

Federally Seized Funds

Fund 205

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Interest on Investments	\$3,982	\$0	\$0	\$0	0%
Sale of Properties	750	2,000	2,000	2,000	0%
Drug Reimbursement	2,559	10,000	5,000	5,000	-50%
Fund Balance	67,421	107,913	82,148	82,148	-24%
Total	\$74,712	\$119,913	\$89,148	\$89,148	-26%
Expenses					
Personal Services	\$14,701	\$26,913	\$16,148	\$16,148	-40%
Supplies & Operations	17,427	23,000	23,000	23,000	0%
Capital	32,386	20,000	0	0	0%
To General Fund	10,198	0	0	0	0%
Drug Prevention Contingency	0	50,000	50,000	50,000	0%
Total	\$74,712	\$119,913	\$89,148	\$89,148	-26%

Significant Changes:

Expenditures in this cost center are funded by revenues received through the Federal Asset Sharing and Forfeiture Program as a result of Federal level narcotics investigations. The use of these funds is restricted to law enforcement purposes to enhance the investigation and prevention of drug related crime.

The budget reflects a 26% reduction primarily as a result of capital purchased in the prior fiscal year and a reduction in funds allocated to overtime based on actual expenses in prior years.